

Home Office

Introduction

1. This Supplementary Estimate is required for the following purposes:

Amount £

Changes in resources

RfR 1: Building a safe, just and tolerant society

Increases:

Take up of End-Year Flexibility:

£100,000,000 of near-cash resource comprising:

1 Programme to section D to meet strategic objective 1, 'People are and feel more secure in their homes and daily lives'.	46,000,000
2 Programme of £4,000,000 (section F) and £33,300,000 (section I) to meet strategic objective 2, 'More offenders are caught, punished and stop offending, and victims are better supported'.	37,300,000
3 Programme to section G to meet the machinery of government transfer of Communities group to DCLG and the Cabinet Office.	11,900,000
4 Admin of £3,950,000 (section N) and programme of £850,000 (section N) to meet strategic objective 4, 'migration is managed to the benefit of the UK while preventing abuse of the immigration laws and of the asylum system.	4,800,000

Machinery of Government change:

£87,125,000 resources transferred from HM Revenue and Customs (HMRC) in respect of functions now carried out by the Serious Organised Crime Agency (SOCA). These resources have been allocated in this Supplementary Estimate as follows:

1 Additional administration costs (section D).	4,932,000
2 Increased grant in aid to SOCA (section Y). Operating income of £279,000 also transferred from HMRC as part of the MoG change but as income of NDPBs is not appropriated in aid there is no change to appropriations in aid on this Estimate.	82,193,000

DEL Reserve claims:

Programme to section A for the NSPIS Custody and Case Preparation Programme following release of Criminal Justice IT funding from the DEL Reserve.	10,000,000
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Transfer from non-voted spending:

Take up of Departmental Unallocated Provision:

1 Admin to section O to provide further funds for support services including Legal Advisors Branch, Estates Review project team, the accountancy function and the Electronic Document and Record Management project team.	4,000,000
2 Programme to section F to cover payment to the London Bombings Charitable Fund.	2,500,000
3 Programme to section D to support revised delegation.	40,000,000
4 Programme to section N to ensure funding matches budget delegation.	14,450,000
5 Programme to section A to top up CJIT ring-fenced funds.	3,540,000
6 Increase in grant in aid to section AD to provide additional cash for CICA's compensation payments.	10,000,000
7 Transfer of programme from Capacity Builders Agency and Community Development Foundation to section G representing an adjustment to the residual Community policy funding following the MOG transfers to Cabinet Office and Department for Communities and Local Government.	402,000

Introduction (*continued*)

Transfers from central funds:

Successful round 8 bids from the Invest to Save budget comprising:

1 Programme to section I for the Bail Support project.	550,000
2 Programme to section T for the changing community in Crewe project.	109,000

Increase in grant in aid to NDPB's:

1 Increase in grant in aid to section AD to provide additional cash for CICA's costs associated with re-location costs and compensation payments.	21,000,000
2 Increase in grant in aid to section AB following a return of budgetary cover for offender learning in Wales from the Department for Education and Skills.	618,000
3 Increase in grant in aid to section AB to provide additional cash for the National Probation Service local area boards for vehicles and capital equipment.	3,000,000
4 Increase in grant in aid to section AC to provide Youth Justice Board with additional cash for capital additions.	1,600,000

Other increases:

1 Increase in programme spending on section M to help failed asylum seekers resettle in their own country. Funded in budgetary terms by a reallocation of resource DEL from the Department for International Development.	1,000,000
2 Increase in programme spending on section A for the Vetting and Barring Scheme. Funded in budgetary terms by a reallocation of resource DEL from the Department for Education and Skills.	1,340,000
3 Increases in spending following a change in education function for the Learning and Skills Council. Funded in budgetary terms by a reallocation of resource DEL from DfES. This comprises:	
Programme to section I	372,000
Programme to section J	1,505,000
Programme to section K	5,828,000
4 Increase in admin spending (section O) for the costs of legal and parliamentary fees. Funded in budgetary terms by a reallocation of resource DEL from the Cabinet Office.	1,760,000
5 Increase in programme spending (section F) for CJS IT. Funded in budgetary terms by a reallocation of resource DEL from Department of Constitutional Affairs (DCA).	708,000
6 Increase in programme spending (section Q) for a transfer of responsibility of the Royal Parks Police function to the Metropolitan Police. This is funded in budgetary terms by a reallocation of resource DEL from the Department for Culture, Media and Sport (DCMS).	7,700,000
7 Programme to section Q for recruitment of community support officers and neighbourhood policing. This reflects the take up of additional funds announced by the Chancellor of the Exchequer in the last Budget Statement.	91,000,000
8 Increase in admin spending (section K) for staff transfer costs. This is funded in budgetary terms by a reallocation of resource DEL from the Department of Health.	75,000
9 Increase in programme spending (section O) on the Asset Recovery Incentive Scheme following an adjustment to expected DEL consolidated fund extra receipts.	62,000,000

Decreases:

Machinery of Government changes:

1 Transfer of the Race Cohesion and Faith Directorate, Civil Renewal Unit and associated research and support functions to the Department for Communities and Local Government. This comprises:	
Admin from section G	-6,696,000
OCE from section G	-2,530,000
Grants from section G	-21,182,000
Admin from section O	-451,000
Grant in aid from section AF	-1,524,000
Grant in aid from section AG	-19,100,000

Introduction (*continued*)

2	Transfer of the Active Communities Directorate and associated research and support functions to the Cabinet Office. This comprises:	
	Admin from section G	-3,682,000
	OCE from section G	-4,795,000
	Grants from section G	-42,290,000
	Admin from section O	-317,000
	Programme from section H	-45,800,000
	Grant in aid from section AI	-37,298,000
	<u>Transfer to non-voted spending:</u>	
1	Programme from section S to the DUP for re-allocation according to business needs.	-22,500,000
2	Admin from section D for non-cash costs transferred to SOCA.	-1,153,000
	<u>Other decreases:</u>	
1	Decrease in programme spending (section A) for the cost of seconded officer pension contributions resulting from a change in Home Office policy. Funded in budgetary terms by a reallocation of resource DEL to the Foreign and Commonwealth Office.	-1,526,000
2	Decrease in programme spending (section A). A reallocation of resource DEL to DCA for the shared CJIT resource budget.	-1,110,000
3	Decrease in programme spending (section A). A reallocation of resource DEL to the Crown Prosecution Service (CPS) for the shared CJIT resource budget.	-5,620,000
4	Decrease in programme spending (section D). A reallocation of resource DEL to the CPS for asset recovery work resulting from the Proceeds of Crime Act 2002.	-4,500,000
5	Decrease in programme spending (section F). An allocation of resource DEL from the OCJR held central budget to CPS for support costs for the Local Criminal Justice Boards.	-1,027,000
6	Decrease in programme spending (section I). A reallocation of resource DEL to the Department of Health for Primary Care Trusts to provide healthcare services for new prison places.	-1,240,000
7	Decreases in spending. A reallocation of resource DEL to DfES to provide funding for educational needs in prison establishments. This comprises:	
	Admin from section K	-30,000
	Programme from section I	-4,843,000
	Programme from section K	-760,000
8	Decrease in programme spending (section K). A reallocation of resource DEL to the Department of Health to fund Healthcare in prison establishments.	-17,196,000
9	Decreases in programme spending (section O). A reallocation of resource DEL to the Crown Prosecution Service for the additional anti social behaviour costs resulting from a change in HO policy.	-615,000

Neutral changes

	<u>Spending offset by income</u>	
1	Increase in programme of £36,720,000 to section E for the Department of Health's contribution for the Young Peoples Substance Misuse Partnership Grant offset by additional appropriations in aid.	-
2	Increase in programme of £1,002,000 to section E for the Department for Education and Skills contribution for the Young Peoples Substance Misuse Partnership Grant offset by additional appropriations in aid.	-
3	Increase in programme of £8,033,000 to section E for the Youth Justice Board's contribution for the Young Peoples Substance Misuse Partnership Grant offset by additional appropriations in aid.	-

Introduction (*continued*)

<u>Movements of provision within the RfR</u>		
1	£2,051,000 programme from section A to section M for seconded officers pension contributions.	-
2	£1,369,000 admin and £302,000 programme from section G to section O for the Race and Diversity Action Team and other projects.	-
3	£480,000 admin from section G to section O for IT and accommodation recharges.	-
4	£1,000,000 programme from section I to section L for the NPS Transformation Programme.	-
5	£105,000 admin and £430,000 programme from section L to section I for the transfer of the Offender Management team.	-
6	£1,700,000 admin from section I to section J for Offender Management Model implementation in the Contracted Prisons.	-
7	£512,000 programme from section K to section J for restricted prisoner funding for the Contracted Prison Estate.	-
8	£191,000 admin from section I to section K for transfer of staff.	-
9	£2,600,000 programme from section I to section K for drugs funding.	-
10	£211,000 programme from section I to section K for the transfer of the centrally held training budget.	-
11	£5,687,000 programme from section I to section K to fund escorts and maintenance costs.	-
12	£11,250,000 programme from section I to section K for Dangerous & Severe Personality Disorder Unit (DSPD) funding at Frankland and Whitemoor.	-
13	£6,400,000 programme from section I to section K to fund offender management.	-
14	£1,377,000 admin from section I to section O for IT and accommodation recharges.	-
15	£1,433,000 programme from section J to section I for a transfer of non cash items.	-
16	£29,815,000 programme from section I to section K for provision of additional prison places and associated costs.	-
17	£735,000 admin from section O to section F for RDS posts transferred to OCJR post as part of the OCJR reorganisation.	-
18	£32,000 admin from section F to section B for posts transferred as part of the OCJR reorganisation.	-
19	£568,000 admin from section F to section O for IT and accommodation recharges.	-
20	£357,000 admin from section B to section E for the restructuring and formation of Crime & Drugs Directorate.	-
21	£1,000,000 admin and £18,700,000 programme from section D to section O for the transfer of the Respect team.	-
22	£1,800,000 admin from section D to section O for the transfer of the International Directorate.	-
23	£1,623,000 admin from section D to section O for IT and accommodation recharges.	-
24	£1,000,000 admin from section E to section B relating to the restructuring and formation of Crime & Drugs Directorate.	-
25	£3,950,000 admin to programme switch within section N.	-
26	£3,000,000 admin to programme switch within section D due to the reclassification of HM Inspectorate of Constabulary.	-
27	£2,400,000 programme from section A to section O for the transfer of responsibility for R&D functions.	-
28	£179,000 programme from section AF and £202,000 programme from section AI to section AD following an adjustment to grant in aid.	-
29	£42,000 admin from section G to section O for residual admin not transferred as part of the recent MOG transfer of the Communities group.	-
30	£130,000 programme from section G to section O for the Philip Lawrence Awards.	-
31	£2,136,000 programme from section M to section Y for a transfer of budget to SOCA.	-
32	£304,000 admin from section I to section B for the transfer of the Violent Crime Unit post OCJR re-organisation.	-
33	£290,000,000 programme from section U to section AK to show that police superannuation is	-

Introduction (*continued*)

Movements of grant in aid and non voted spending to and from NDPB's and similar bodies:

1	£1,460,000 programme from section I to section AB for Cheshire Probation Board's North West Pathfinder project.	-
2	£500,000 programme from section L to section AB to provide funding to the local area boards for Probation Service Officers.	-
3	£600,000 programme from section L to section AB for funding National Probation Service local area boards for training managers.	-
4	£8,727,000 programme from section K to section AC to fund youth offender projects.	-
	Total change in resources for RfR1	224,397,000
	Total change in resources for Estimate	224,397,000

Changes in capital

Increases:

DEL Reserve claims:

Capital to section A for the NSPIS Custody and Case Preparation Programme following release of Criminal Justice IT funding from the DEL Reserve.	30,000,000
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Other increases:

1 Additional capital spending (section I) to provide additional resources for the NOMIS project. Funded in budgetary terms by a return of CJIT capital DEL from DCA.	34,600,000
2 Additional capital spending (section F). Funded in budgetary terms by a reallocation of CJS IT capital DEL from DCA.	1,292,000

Decreases:

Machinery of Government changes:

1 Capital from section G following the transfer of the Race Cohesion and Faith Directorate, Civil Renewal Unit and associated research and support functions to the Department for Communities and Local Government.	-25,000
2 Capital from section G following the transfer of the Active Communities Directorate and associated research and support functions to the Cabinet Office.	-29,000

Transfer to non-voted spending:

Capital from section G to the Capacity Builders Agency representing an adjustment to the residual Community policy funding following the MOG transfers to Cabinet Office and Department for Communities and Local Government.	-21,000
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Other decreases:

1 Decrease in capital spending (section K). A reallocation of capital DEL to the Department for Education and Skills for the Learning and Skills Council to provide funding for educational needs in prison establishments.	-50,000
2 Decrease in capital spending (section I). A reallocation of capital DEL to the National Probation Service local area boards for vehicles and capital equipment.	-3,000,000
3 Decrease in capital spending (section F). An allocation from the shared CJIT resource budget F to DCA.	-901,000
4 A decrease in capital spending (section F). A reallocation of capital DEL to CICA to cover relocation costs.	-1,000,000
5 Decrease in capital spending (section A). A reallocation of capital DEL to the Youth Justice Board for capital additions.	-1,600,000

Introduction (*continued*)

Neutral changes:

Movements of provision within the RfR

1	£1,040,000 capital from section F to section I for National Offender Management Information Service (NOMIS) project.	-
2	£1,000,000 capital from section A to section I for CJIT allocation for the Offender Management	-
3	£840,000 capital from section A to section I for CJIT allocation for the National Offender Management Information Service (NOMIS) project.	-
4	£6,897,000 capital provision transferred from HMRC to SOCA. However, there is no increase in capital provision in the Supplementary Estimate as SOCA is an NDPB and capital expenditure, although still in capital budgets, appears as part of the grant in aid to SOCA (section Y) on the resource side of the Estimate.	-

Total change in capital for Estimate 59,266,000

2. As a result of the above and associated non-cash adjustments, there is an increase in the net cash requirement of £283,952,000.
3. Symbols are explained in the Introduction to this booklet.

Part I

£

RfR 1: Building a safe, just and tolerant society	†	224,397,000
Total additional net resource requirement		224,397,000
Additional net cash requirement	†	283,952,000

SUPPLEMENTARY amounts required in the year ending 31 March 2007 for expenditure by the Home Office on:

RfR 1: Building a safe, just and tolerant society

Police; set-up costs, loans and investments in the Forensic Science Service; registration of forensic practitioners; criminal policy and programmes including offender programmes and the National Probation Service, fire and emergency planning; the prevention and treatment of drug abuse; crime reduction and prevention; provision of services relating to the Crime and Disorder Act and the Private Security Industry Act; criminal justice planning system and other services related to crime; support to the voluntary sector; family policy issues; research; identity cards; criminal injuries compensation; organised and international crime, including the Serious Organised Crime Agency; control of immigration and nationality (including the provision of services relating to the Immigration and Asylum Act 2002); support for asylum seekers, refugees (including the provision of loans) and VCS refugee organisations; refunds of fines to carriers of inadequately documented passengers; assisted return programmes including interception projects; issue of passports; work permits; community and constitutional services and the Experience Corps; firearms compensation and related matters; claims by local authorities for the Kosovan evacuees special grant; support to local authorities: payments to local authorities in respect of Local Area Agreements; payments to other Government departments; payments of grant and grant-in-aid to organisations promoting Home Office objectives; including NDPBs; placements in secure accommodation under Sections 90 or 91 of the Powers of Criminal Courts (Sentencing) Act 2000; Prisons (including central administration and other costs arising from the detention of prisoners); immigration removal centres; Prison Service colleges; the Parole Board: the storage and maintenance of equipment; transport management; grants to 'Prisoners Abroad': Welfare to Work schemes; funding for joint initiatives within the criminal justice system; the administration and operation of the department; and associated non-cash items.

The **Home Office** will account for this Estimate.

† 1) The functions that will now be undertaken by the Serious Organised Crime Agency were transferred from HM Revenue and Customs on 1 April 2006. Within the overall changes sought in this Estimate, the specific changes relating to this machinery of government transfer are:

- the net resource requirement is increased by £87,125,000;
- operating appropriations in aid are increased by £279,000;
- capital expenditure is increased by £6,897,000; and
- the net cash requirement is increased by £85,972,000.

† 2) The functions of the Race Cohesion and Faith Directorate, Civil Renewal Unit and associated research and support elements were transferred to the Department for Communities and Local Government on 5 May 2006. Within the overall changes sought in this Estimate, the specific changes relating to this machinery of government transfer are:

- the net resource requirement is decreased by £51,483,000;
- capital expenditure is decreased by £25,000; and
- the net cash requirement is decreased by £51,315,000.

† 3) The functions of the Active Communities Directorate and associated research and support elements were transferred to the Cabinet Office on 5 May 2006. Within the overall changes sought in this Estimate, the specific changes relating to this machinery of government transfer are:

- the net resource requirement is decreased by £134,182,000;
- capital expenditure is decreased by £29,000; and
- the net cash requirement is decreased by £134,115,000.

Part II: Changes proposed

£'000

Resources	Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	New Net Provision
RfR 1: Building a safe, just and tolerant society					
Spending in Departmental Expenditure Limits (DEL)					
<i>Central Government spending</i>					
RfR 1 - A Police	33,510	2,173	-	2,173	35,683
RfR 1 - B Crime reduction	14,628	979	-	979	15,607
RfR 1 - D Organised and international crime	186,151	62,156	-	62,156	248,307
RfR 1 - E Drugs	21,584	45,112	45,755	-643	20,941
RfR 1 - F Criminal justice	109,248	6,316	-	6,316	115,564
RfR 1 - G Communities group	71,196	-71,196	-	-71,196	-
RfR 1 - H Futurebuilders	45,800	-45,800	-	-45,800	-
RfR 1 - I Corrections HQ	877,959	-31,888	-	-31,888	846,071
RfR 1 - J Prisons - private sector	247,254	2,284	-	2,284	249,538
RfR 1 - K Prisons - public sector	1,874,253	34,832	-	34,832	1,909,085
RfR 1 - L Probation HQ	40,937	-635	-	-635	40,302
RfR 1 - M Immigration and nationality	1,478,198	915	-	915	1,479,113
RfR 1 - N Passport Service	37,150	19,250	-	19,250	56,400
RfR 1 - O Central Services	222,442	95,433	-	95,433	317,875
<i>Support for Local Authorities</i>					
RfR 1 - Q Police grants	5,454,194	98,700	-	98,700	5,552,894
RfR 1 - S Organised and international crime grants	237,067	-22,500	-	-22,500	214,567
RfR 1 - T Immigration and nationality grants	523	109	-	109	632
Spending in Annually Managed Expenditure (AME)					
<i>Central Government spending</i>					
RfR 1 - U Police superannuation	290,270	-290,000	-	-290,000	270
Non-Budget					
RfR 1 - Y Serious Organised Crime Agency	312,943	84,329	-	84,329	397,272
RfR 1 - AB National Probation Service (local area boards)	825,986	6,178	-	6,178	832,164
RfR 1 - AC Youth Justice Board	439,000	10,327	-	10,327	449,327
RfR 1 - AD Criminal Injuries Compensation Authority	222,733	31,381	-	31,381	254,114

Part II: Changes proposed (*continued*)

£'000

Resources	Present Net Provision	Change in Gross Provision	Change in A in A	Change in Net Provision	New Net Provision
RfR 1 - AF Community Development Foundation	1,703	-1,703	-	-1,703	-
RfR 1 - AG Commission for Racial Equality	19,100	-19,100	-	-19,100	-
RfR 1 - AI Capacity Builders Agency	37,500	-37,500	-	-37,500	-
Spending in Annually Managed Expenditure (AME)					
<i>Support for Local Authorities</i>					
RfR 1 - AK Police superannuation	-	290,000	-	290,000	290,000
Total RfR 1		270,152	45,755	224,397	
Total Changes to RfRs		270,152	45,755	224,397	

£000

Capital and Cash	Present Provision	Change in Provision	New Provision
Total Capital Expenditure	493,013	59,266	552,279
Non-Operating A in A	-	-	-
Net cash requirement	13,945,732	283,952	14,229,684

Part II: Revised subhead detail including additional provision

Resources						Capital	£'000
1	2	3	4	5	6	7	8
Admin	Other current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A
RfR 1: Building a safe, just and tolerant society							
1,054,761	5,223,914	8,973,318	15,251,993	1,127,804	14,124,189	552,279	-
Spending in Departmental Expenditure Limits (DEL)							
<i>Central Government spending</i>							
A Police							
37,760	2,173	-	39,933	4,250	35,683	26,659	-
B Crime reduction							
15,221	386	-	15,607	-	15,607	-	-
C Criminal Records Bureau							
77,324	-	-	77,324	80,504	-3,180	2,923	-
D Organised and international crime							
3,954	244,353	-	248,307	-	248,307	-	-
E Drugs							
16,441	-	50,255	66,696	45,755	20,941	-	-
F Criminal justice							
18,864	72,303	44,563	135,730	20,166	115,564	39,887	-
G Communities group							
-	-	-	-	-	-	-	-
H Futurebuilders							
-	-	-	-	-	-	-	-
I Corrections HQ							
91,084	807,930	57	899,071	53,000	846,071	292,865	-
J Prisons - private sector							
2,777	246,761	-	249,538	-	249,538	4,054	-
K Prisons - public sector							
79,836	2,147,249	-	2,227,085	318,000	1,909,085	16,204	-
L Probation HQ							
4,052	36,250	-	40,302	-	40,302	4,200	-
M Immigration and nationality							
116,406	1,547,002	23,150	1,686,558	207,445	1,479,113	113,102	-
N Passport Service							
391,163	52,900	-	444,063	387,663	56,400	43,100	-
O Central Services							
199,879	66,607	62,410	328,896	11,021	317,875	9,285	-
P European Refugee Fund							
-	-	1	1	-	1	-	-

Part II: Revised subhead detail including additional provision

Resources						Capital	£'000
1	2	3	4	5	6	7	8
Admin	Other current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A
<i>Support for Local Authorities</i>							
Q	Police grants	-	-	5,552,894	5,552,894	-	-
R	Crime reduction grants	-	-	247,399	247,399	-	-
S	Organised and international crime grants	-	-	214,567	214,567	-	-
T	Immigration and nationality grants	-	-	632	632	-	-
Spending in Annually Managed Expenditure (AME)							
<i>Central Government spending</i>							
U	Police superannuation	-	-	270	270	-	-
Non-Budget							
V	Police Information Technology Organisation	-	-	413,837	413,837	-	-
W	Central Police Training and Development Agency	-	-	83,881	83,881	-	-
X	Independent Police Complaints Commission	-	-	28,530	28,530	-	-
Y	Serious Organised Crime Agency	-	-	397,272	397,272	-	-
Z	Security Industry Authority	-	-	1	1	-	-
AA	Parole Board	-	-	4,830	4,830	-	-
AB	National Probation Service (local area boards)	-	-	832,164	832,164	-	-
AC	Youth Justice Board	-	-	449,327	449,327	-	-
AD	Criminal Injuries Compensation Authority	-	-	254,114	254,114	-	-
AE	Criminal Cases Review Commission	-	-	6,715	6,715	-	-
AF	Community Development Foundation	-	-	-	-	-	-
AG	Commission for Racial Equality	-	-	-	-	-	-

Part II: Revised subhead detail including additional provision

Resources						Capital		£'000
1	2	3	4	5	6	7	8	
Admin	Other current	Grants	Gross Total	A in A	Net Total	Capital	Non-operating A in A	
AH Office of the Immigration Service Commissioner								
-	-	3,689	3,689	-	3,689	-	-	-
AI Capacity Builders Agency								
-	-	-	-	-	-	-	-	-
AJ Loan charges								
-	-	12,760	12,760	-	12,760	-	-	-
Spending in Annually Managed Expenditure (AME)								
<i>Support for Local Authorities</i>								
AK Police superannuation								
-	-	290,000	290,000	-	290,000	-	-	-
Total for Estimate:								
1,054,761	5,223,914	8,973,318	15,251,993	1,127,804	14,124,189	552,279	-	-

Part II: Resource to cash reconciliation

	Present	Increase (+)/ Decrease (-)	£'000 Revised
Net Resource Requirement	13,899,792	224,397	14,124,189
Voted capital items			
Capital	493,013	59,266	552,279
<i>Less: Non-operating A in A</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total net voted capital	493,013	59,266	552,279
Accruals to cash adjustment			
Adjustments to remove non-cash items:			
Cost of Capital charges	-403,085	483	-402,602
Depreciation	-90,875	-194	-91,069
New provisions and adjustments to previous provisions	800	-	800
Profit/loss on sale of assets	-	-	-
Prior period adjustments	-	-	-
Other non-cash items	-	-	-
Increase(+)/decrease (-) in stock	3,038	-	3,038
Increase(+)/decrease (-) in debtors	4,971	-	4,971
Increase(-)/decrease (+) in creditors	6,169	-	6,169
Use of provisions	31,909	-	31,909
Total accruals to cash adjustments	-447,073	289	-446,784
Excess cash to be CFERd	-	-	-
Net Cash Requirement	13,945,732	283,952	14,229,684

Part III: Extra receipts payable to the Consolidated Fund

In addition to Appropriations in aid, the following income and receipts relate to the department and is payable to the Consolidated Fund (cash receipts being shown in italics):

	Present provision		New provision	
	Income	<i>Receipts</i>	Income	<i>Receipts</i>
Operating income not classified as A in A	71,256	<i>71,256</i>	133,256	<i>133,256</i>
Non-operating income not classified as A in A	-	-	-	-
Other amounts collectable on behalf of the Consolidated Fund	62,708	<i>62,708</i>	62,708	<i>62,708</i>
Excess receipts to be surrendered to the Consolidated Fund	-	-	-	-
Total	133,964	<i>133,964</i>	195,964	<i>195,964</i>

Forecast Operating Cost Statement

	£'000
	2006-07 provision
Net Administration Costs	
RfR1	564,873
Total Net Administration Costs	564,873
Net Programme Costs	
RfR1	13,559,316
Non-voted	-133,256
Total Net Programme costs	13,426,060
Total Net Operating Cost	13,990,933
<i>of which:</i>	
Net Resource Requirement	14,124,189
Non-voted expenditure	-
Consolidated Fund Extra Receipts	-133,256
Resource Budget	13,334,605

Notes to the Estimate

Reconciliation of resource expenditure between Estimates, Accounts and Budgets

	£'000
	2006-07 Provision
Net Resource Requirement (Estimates)	14,124,189
<i>Adjustments to remove:</i>	
provision voted for earlier years	-
<i>Adjustments to additionally include:</i>	
non-voted expenditure in the OCS	-
Consolidated Fund extra receipts in the OCS	-133,256
Other adjustments	-
Net Operating Costs (Accounts)	13,990,933
<i>Adjustments to remove:</i>	
capital grants	-363,284
European Union income related to capital grants	-
voted expenditure outside the budget	-844,924
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	8,256
resource consumption of non departmental public bodies	-277,369
unallocated resource provision	8,763
Other adjustments	812,230
Resource Budget (Budget)	13,334,605
<i>of which:</i>	
Departmental Expenditure Limit (DEL)	13,043,460
Annually Managed Expenditure (AME)	291,145

Reconciliation of capital expenditure between Estimates and Budgets

	£'000
	2006-07 Provision
Net Voted Capital (Estimates)	552,279
<i>Adjustments to remove:</i>	
gains/losses from sale of capital assets	-
<i>Adjustments to additionally include:</i>	
other Consolidated Fund Extra Receipts	-
capital spending by non departmental public bodies	268,357
capital grants	363,284
European Union income related to capital grants	-
supported capital expenditure (revenue)	73,320
capital spending by levy funded bodies	-
unallocated capital provision	-
Other adjustments	-
Capital Budget (Budget)	1,257,240
<i>of which:</i>	
Departmental Expenditure Limits (DEL)	1,257,240
Annually Managed Expenditure (AME)	-

Notes to the Estimate (*continued*)

Explanation of Accounting Officer responsibilities

In accordance with the Government Resources and Accounts Act 2000 the Treasury has made the following Accounting Officer appointments for the Requests for Resources within this Estimate.

Request for Resources 1

Sir David Normington, Permanent Head of the Department

Sir David Normington as the Accounting Officer of the Home Office has personal responsibility for the proper presentation of the department's resource accounts as prescribed in legislation, or by the Treasury, and their transmission to the Comptroller and Auditor General. The AO as the permanent head, remains in general overall charge of the Home Office.

The responsibilities of an Accounting Officer are set out in Annex 4.1 of Government Accounting. In essence these responsibilities include a personal responsibility for the propriety and regularity of the public finances for which they are answerable; for keeping of proper accounts; for prudent and economical administration; for the avoidance of waste and extravagance; and for the efficient and effective use of all the available resources. In addition, the Accounting Officer must ensure that there is a sound system of internal control to support the achievement of the organisation's policies, aims and objectives and should regularly review the effectiveness of that system.

Notes to the Estimate (*continued*)

Analysis of operating appropriations in aid (A in A)

	£'000
	2006-07 Provision
RfR 1: Building a safe, just and tolerant society	
Administration	489,888
<i>of which:</i>	
Sale of goods and services	489,888
Programme	637,916
<i>of which:</i>	
Sale of goods and services	587,162
Receipts from other government departments	45,755
Public Dividend Capital	-
EU receipts	4,999
Total RfR1	1,127,804 †
<p>† Amount that may be applied as appropriations in aid in addition to the net total, arising from: receipts from government departments, overseas Governments, sale and hire of vehicles, plant, machinery, land and buildings, rent, accommodation charges, sale of equipment and scrap, recoveries of VAT, tax rebates, recovery of salaries of staff on loan or seconded to outside bodies, repayment services, payments for information and publications, private telephone calls, vending machines, telex, telephone, postal and bank charge recoveries, tax rebates, European Fast Stream receipts from the Cabinet Office, subsidies under the Welfare to Work programme, contributions towards grant programmes, training services, profit on the sale of capital assets, compensation and insurance, contributions towards criminal justice system initiatives, rebates and commission from service contracts, payments from Health Authorities, payments from the Scottish Executive, Northern Ireland Office and the National Assembly for Wales and from the Learning and Skills Council, the Heritage Lottery Fund and Sport England, payment of dividends and repayment of principal and interest on the deemed and long-term loans by the Forensic Science Service, receipts from police training courses and repayment services, police examinations board, Police National Computer Organisation repayment services, loan of specialised equipment, repayment of support for Police Dependents Trust, National Identification Bureau-subject access fees, HM Inspectorate of Constabulary inspection, Superintendents Association contribution to police negotiating machinery, research repayment services and sub-bureaux contributions to Interpol subscription, payments in respect of the lease of Allington Towers, fees for licence for production, supply, possession, import and export of controlled drugs, police services superannuation transfer values received from local authorities, fees for documents of identity: receipts under the Data Protection Acts 1984 and 1998 and Freedom of Information Act 2000, charges for provision of additional (or special) immigration services, receipts in connection with the Channel Tunnel, from carrying companies for any expenses incurred in respect of certain persons detained or liable to be detained under the Immigration Act 1971 and Immigration and Nationality Act 1999, fees under the British Nationality Acts 1948 and 1981, fees for Certificates of Entitlement for Right of Abode, fees for passports in respect of services to individual applicants, fees for work permits and after entry charges under the Asylum and Immigration Act 2002, recoveries related to passport search fees, receipts under the Misuse of Drugs Act 1971, fees payable to the Commissioner for the Registration of Immigration Advisors, income from rental charges for television sets, share of gross profits from prison shops and from services purchased by staff etc. from the activities of prison industries and farms, from the supply of inmate labour and from other goods and services, agricultural subsidies from advertisements in the Prison Service News, from the sale of waste and payments from the Youth Justice Board.</p>	
Total Operating A in A	1,127,804

Notes to the Estimate (*continued*)

Analysis of Consolidated Fund extra receipts

		£'000	
		2006-07 provision	
		Income	Receipts
Passport fee receipts	●	62,708	62,708
Carriers liability receipts	●	8,256	8,256
Income from recovered assets	Φ	125,000	125,000
Total		195,964	195,964

Departmental Expenditure Limits and Administration Budgets

	Change		New DEL		£'000
	Voted	Non-voted	Voted	Non-voted	Total
	Resource DEL	150,485	-65,141	10,983,515	2,059,945
<i>of which:</i>					
Administration budget*	-4,562	-51,990	564,873	8,763	573,636
Near-cash in RDEL	150,774	-52,747	10,490,644	2,043,914	12,534,558
Capital**	59,266	12,288	915,563	341,677	1,257,240
Less Depreciation†	-194	-7,686	-91,069	-18,514	-109,583
Total	209,557	-60,539	11,808,009	2,383,108	14,191,117

* The total of 'Administration budget' and 'Near-cash in Resource DEL' figures may well be greater than total resource DEL, due to the definitions overlapping.

**Capital DEL includes items treated as resource in Estimates and accounts but which are treated as Capital DEL in budgets.

† Depreciation, which forms part of resource DEL, is excluded from total DEL since capital DEL includes capital spending and to include depreciation of those assets would lead to double counting.

Cash which may be retained to offset expenditure

	£'000
Cash which may be retained by the department to offset expenditure in the year due to its relationship with income (operating and non-operating) that has been or will be appropriated in aid	1,127,804

Notes to the Estimate (*continued*)

Expenditure resting on the sole authority of the Appropriation Act

The following subheads contain provision sought under the sole authority of Part I of the Estimate and of the confirming Appropriation Act:

RfR/Section	Service	£'000
RfR1 - E3	Grant to the Independent Custody Visiting Association	250
RfR1 - E3	Grant to the Council for the Registration of Forensic Practitioners	300
RfR1 - E3	Police Superintendants Association	380
RfR1 - E3	Police Federation	135
RfR1 - E3	Grant to the association for Bereavement Counselling of Road Accident Victims	28
RfR1 - E3	National Black Police Association (NBPA)	80
RfR1 - E3	Association of Chief Police Officers (ACPO)	470
RfR1 - E3	British Association of Women Police (BAWP)	35
RfR1 - E3	Police Negotiating Board (PNB) – Independent Secretariat	52
RfR1 - E3	Police Negotiating Board – Official Side Secretariat	242
RfR1 - E3	Police Negotiating Board – Staff side	126
RfR1 - F3	Grants to the National Office of Victim Support	30,000
RfR1 - F3	Eaves Housing for Women	216
RfR1 - F3	Brake	50
RfR1 - F3	Support After Murder & Manslaughter	140
RfR1 - F3	Rape Crisis Federation	448
RfR1 - I3	Institute of Psychiatry Home Office Teaching Unit	350
RfR1 - I3	Fawcett Society	35
RfR1 - I3	National Association for Care & Resettlement of Offenders (NACRO)	221
RfR1 - I3	Centre for Criminology Justice Economics & Psychology	250
RfR1 - I3	Revolving Doors	44
RfR1 - I3	Grant for a diversity restorative justice research pilot	525
RfR1 - M3	RETAS (FREE project) - grants for training/education	30
RfR1 - M3	Refugees into jobs - grants for training/education	433

Notes to the Estimate (*continued*)

Grants in aid

RfR/Section	Body		£ '000
RfR1 - M	Immigration Advisory Service and Refugee Legal Council		18,475
RfR1 - V	Police Information Technology Organisation	♥	413,837
RfR1 - W	Central police training and development agency (CENTREX)	♥	83,881
RfR1 - X	Independent Police Complaints Commission	♥	28,530
RfR1 - Y	Serious Organised Crime Agency	♥	395,136
RfR1 - AA	Parole Board	♥	4,830
RfR1 - AB	Probation Service grant to local area boards	♥	832,164
RfR1 - AC	Youth Justice Board	♥	449,327
RfR1 - AD	Criminal Injuries Compensation Authority	♥	253,733
RfR1 - AE	Criminal Cases Review Commission	♥	6,715
RfR1 - AF	Community Development Foundation	♥	1,703
RfR1 - AH	Office of The Immigration Services Commissioner	♥	3,689